

PUBLIC SAFETY

(General Fund/School Funds)

Thru: March 1, 2001

Total Budget -- FY 2002 *

	a	b	c
	Governor Leavitt	Legislative Action	Over/(Under) Governor
1 FY 2002 Total Budget (Base + Adjustments)	\$47,116,400	\$45,351,600	(\$1,764,800)
2 Legislative Action	45,351,600	45,351,600	0
3 Variance	(\$1,764,800)	\$0	(\$1,764,800)
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4 Base Budget			
5 FY 2001 Appropriation	\$43,812,100	\$43,812,100	\$0
6 Less one-time Appropriations	(16,500)	(16,500)	0
7 800 megahertz allocation	116,600	116,600	0
8 Internal service fund adjustments	(56,300)	27,600	83,900
9 Retirement rate adjustments	(942,300)	(694,600)	247,700
10 Insurance benefit adjustments	557,800	598,900	41,100
11 Total FY 2002 Base	\$43,471,400	\$43,844,100	\$372,700
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12 FY 2002 -- Ongoing Adjustments			
13 Crime Lab Serologist	\$44,200	\$44,200	\$0
14 Davis County dispatch contract	42,000	0	(42,000)
15 Twelve new highway patrol troopers	828,000	0	(828,000)
16 Fire prevention specialist	85,000	0	(85,000)
17 Lap top technology expansion	280,000	0	(280,000)
18 Postal rate increase	3,400	0	(3,400)
19 Helicopter, Bell 407 (See line 33)	0	200,000	200,000
20 Highway Patrol salary adjustments	0	0 ¹	0
21 Compensation	1,960,400	1,113,300	(847,100)
22 Subtotal Ongoing Adjustments	3,243,000	1,357,500	(1,885,500)
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23 FY 2002 -- One-time Adjustments			
24 Contract position for Olympic security	150,000	150,000	0
25 Vehicles for additional highway patrol troopers	252,000	0	(252,000)
26 Subtotal One-time Adjustments	402,000	150,000	(252,000)
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27 Public Safety FY 2002 Total Adjustments	\$3,645,000	\$1,507,500	(\$2,137,500)
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28 FY 2001 -- Supplementals			
29 Internal service fund adjustments	(\$99,100)	(\$76,300)	\$22,800
30 Contract position for Olympic security	150,000	150,000	0
31 Computer hardware connections for 800 megahertz	70,000	70,000	0
32 Postal rate increase	1,700	0	(1,700)
33 Helicopter, Bell 407	900,000	195,300	(704,700)
34 Costs to relocate the Criminal Identification Bureau	56,000	56,000	0
35 Lap top technology expansion (See line 17)	0	152,800 ²	152,800
36 Public Safety FY 2001 Total Supplementals	\$1,078,600	\$547,800	(\$530,800)

Notes:

* Governor Leavitt's recommendation above excludes market comparability adjustments. Partial funding for market comparability adjustments was appropriated to the Department of Human Resource Management for distribution.

¹ \$1,000,000 appropriated to the Department of Human Resources for allocation to the Department of Public Safety for trooper salary increases.

² An additional \$127,200 was funded from the Transportation